

Recommended
CAPITAL IMPROVEMENT PROGRAM

	Prior Allocation	Submitted 2003/04	Recommended 2003/04	Submitted 2004/05	Recommended 2004/05	Submitted 2005/06	Recommended 2005/06	Submitted 2006/07	Recommended 2006/07	Submitted 2007/08	Recommended 2007/08
General Fund											
<i>Finance Department:</i>											
AS400 Hardware/Contingency				25,000		25,000		25,000		25,000	
Replacement of AS400 Peripheral Equipment	25,000			25,000		25,000		25,000		25,000	
AS400 Software Development Fund	25,000	25,000	10,000								
AS400 Internet Applications	30,000	30,000	30,000								
Subtotal	80,000	55,000	40,000	50,000	-	50,000	-	50,000	-	50,000	-
<i>Fire Department:</i>											
Special Incident Trailer		50,000	50,000								
Training Facilities				75,000		100,000		200,000		100,000	
Fire Department Station III		100,000		400,000		400,000		380,000			
Subtotal		150,000	50,000	475,000	-	500,000	-	580,000	-	100,000	-
<i>Rescue:</i>											
Replace Communications System		17,900	17,900	39,500							
Refurbish/Upgrade Station 1		22,200									
Purchase Computers for Ambulance		20,000									
Purchase Turnout Gear		15,000									
Upgrade Crash/Rescue Truck On-Board Equipment		40,000									
Subtotal		115,100	17,900	39,500	-	-	-	-	-	-	-
<i>Parks and Recreation Department:</i>											
Aquatic Locker Room Renovations		44,000									
Old Blacksburg Middle School Improvements		15,000	67,000								
Park Picnic Shelter Replacements		75,000									
Park Improvements	67,085	15,000	15,000	20,000							
Parkland Development		50,000									
Playground Depreciation Fund	15,000	15,000	15,000								
Subtotal	82,085	214,000	97,000	20,000	-	-	-	-	-	-	-
<i>Planning and Engineering:</i>											
Clay Street Traffic Signal		131,250	131,250								
Alexander Black House Restoration		30,000	30,000								
Roanoke Street Streetscape Improvements		10,000	10,000			100,000		100,000			
Major Street Improvements	738,275	100,000		100,000		100,000		100,000		100,000	
Greenways	355,220	100,000		300,000		81,000		343,000		28,000	
Curb, Gutter, Sidewalk Expansion	451,032	25,000	25,000	154,622		177,393		58,432		95,066	
Geographic Information System	74,300	16,000	16,000								
Neighborhood Enhancement Matching Grants	40,000	24,000	12,000	24,000		24,000		24,000		24,000	
Neighborhood Traffic Control Program		20,000	20,000								
South Main Street Median	231,000	219,898	219,898								
Subtotal	1,889,827	676,148	464,148	578,622	-	482,393	-	625,432	-	247,066	-
<i>Police Department:</i>											
Property/Evidence Storage Room		40,025	40,025								
Police Communication System	860,845	30,000	30,000	30,000		30,000		30,000		30,000	
Subtotal	860,845	70,025	70,025	30,000	-	30,000	-	30,000	-	30,000	-
<i>Public Works Department:</i>											
Asbestos Management & Removal Program	16,400	15,800		15,800							
Curb, Gutter, Sidewalk Replacement	123,954	13,200	13,200	18,837		15,636		11,800		15,000	
New Vehicle and Equipment Purchases to Fleet		15,000		35,000							
Rental Property Maintenance	45,000	15,000	15,000	15,000		15,000		15,000		15,000	
Roof Replacements		42,000	42,000								
Town Garage Renovations (should be EO fund)		40,000									
Transfers to Building Systems Fund	108,756	45,848	45,848	45,848		45,848		45,848		45,848	
Transfers to Equipment Depreciation Fund		600,367	600,367	600,367	600,367	600,367	600,367	600,367	600,367	600,367	600,367
Urban Forestry Initiative		15,000		10,500		7,500		7,500		7,500	
Used Vehicle and Equipment Replacements	45,606	87,000	87,000	85,000		85,000		85,000			
5-Chimneys Building Improvements		15,000	15,000								
Subtotal	339,716	904,215	818,415	826,352	600,367	769,351	600,367	765,515	600,367	683,715	600,367
<i>Technology Department:</i>											
Technology Replacement	254,360	90,000	90,000	95,000		100,000		105,000		110,000	
Fiber Optic Network Backbone for Town		20,000	20,000	20,000		20,000		20,000		20,000	
Emergency Services Mobile Data Project		70,000		100,000		100,000		10,000		10,000	
eGovernment Development	65,000	60,000	30,000	60,000		60,000		60,000		60,000	
Network Contingency	30,000	20,000	20,000	20,000		20,000		20,000		20,000	
Subtotal	349,360	260,000	160,000	295,000	-	300,000	-	215,000	-	220,000	-
<i>Town Manager:</i>											
Town Entrance Signs	30,000	35,000	35,000								
Downtown Improvements-North Main Street Improvements	65,000	100,000	100,000			600,000					
Landbanking		100,000	100,000								
Downtown Improvements-Main Street Streetscape	250,000	225,000	187,512								
Downtown Improvements-College Ave Promenade/Henderson Lawn				100,000						600,000	
WTOB Three Phase Digital Transition		40,000	40,000	77,000		77,000					
WTOB Digital Transition of Council Chambers								100,000			

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	345,000	500,000	462,512	177,000	-	677,000	-	100,000	-	600,000	-
Total General Fund Projects	3,946,833	2,944,488	2,180,000	2,491,474	600,367	2,808,744	600,367	2,365,947	600,367	1,930,781	600,367
Water/Sewer Fund											
<i>Finance Department:</i>											
Radio Read Vehicle Transceiver Unit Replacement		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Computer Disaster Recovery Services		18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000
Report Management-COLD Storage	50,000	20,000	20,000								
Meter Replacement	84,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Subtotal	84,000	66,000	66,000	46,000	46,000	46,000	46,000	46,000	46,000	46,000	21,000
<i>Planning and Engineering:</i>											
Sanitary Sewer Service to Boundary Adjusted Area	50,000	40,000	40,000								
Sewer System Upgrade	281,614	168,513	150,000	106,178	106,178	6,000	6,000				
Sewer Pump Station Replacement	168,070	580,000	550,000	36,070	36,070	78,868	78,868				
EMS-P2 Sanitary Sewer Overflow Reduction Projects		30,000	30,000	50,000	50,000						
Expansion of Sewerage Service Area Contingency								530,506	530,506	1,321,728	1,321,728
Water Tank Maintenance		110,820	110,820	1,200	1,200						
Water System Upgrades	128,914	65,000	65,000	38,425	38,425	60,750	60,750				
Water Storage Facility				50,000	50,000	1,267,031	554,692		712,339		
Water Tank Replacement/Rebuild		40,000	40,000	1,387,200	907,246		479,954				
Waterline Extension	170,579	155,280	155,280	72,000	72,000	126,600	126,600				
Laurel Ridge Pump Station		41,316	41,316								
Sanitary Sewer Model Upgrade and Tech Support	20,400	15,000	15,000	5,000	5,000	5,500	5,500	6,000	6,000	6,500	6,500
Subtotal	12,553,906	1,245,929	1,197,416	1,746,073	1,266,119	1,544,749	1,312,364	536,506	1,248,845	1,328,228	1,328,228
<i>Public Works Department:</i>											
Transfers to Equipment Depreciation Fund		101,398	101,398	101,398	101,398	101,398	101,398	101,398	101,398	101,398	101,398
Vacuum Excavator		50,000	50,000								
Portable Milling/Trenching Machine		75,000	75,000								
Sanitary Sewer System Lining	390,614	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000
Water Main Replacements	445,204	91,000	91,000	78,039	78,039	66,830	66,830	57,668	57,668	59,696	59,696
Subtotal	835,818	397,398	397,398	259,437	259,437	248,228	248,228	239,066	239,066	241,094	241,094
Total Water/Sewer Fund Projects	13,473,724	1,709,327	1,660,814	2,051,510	1,571,556	1,838,977	1,606,592	821,572	1,533,911	1,615,322	1,590,322
Golf/Swimming Pool Fund											
Practice Greens		30,000									
Sand Trap Renovation		80,000									
Transfers to Equipment Depreciation Fund		9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607
Total Golf Fund Projects	12,553,906	119,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607	9,607
Transit Fund											
Fixed Route Bus Expansion		815,400		820,800	820,800	826,200	826,200	831,600	831,600		
Fixed Route Bus Replacement		20,000	20,000	631,600	631,600	592,400	592,400	1,256,400	1,256,400	1,291,000	1,291,000
Paratransit Body on Chassis Van and Mini-Van Expansion				208,000	208,000	212,000	212,000			110,000	110,000
Paratransit Body on Chassis Van and Mini-Van Replacement		270,300	270,300	171,600	171,600	174,900	174,900	108,000	108,000		
Radio Replacement and Expansion Program		3,200	3,200	800	800	800	800	3,200	3,200	800	800
Shelter, Amenities, and Bike Rack Replacment and Expansion Program		24,125	24,125	8,325	8,325	11,325	11,325	16,325	16,325	11,325	11,325
Staff Vehicle Expansion		6,120	6,120	47,840	47,840	50,000	50,000	97,200	97,200	27,500	27,500
Staff Vehicle Replacement	76,000	46,920	46,920	31,200	31,200	31,800	31,800	27,000	27,000	50,600	50,600
Technology Replacement and Expansion Program		23,000	23,000	15,500	15,500	17,000	17,000	18,500	18,500	20,000	20,000
Transit Facility and Furnishings	2,500,000	1,000,000	1,000,000								
Transit Facility Maintenance Cost Program		10,000	10,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Virginia Tech Transfer Facility		500,000	500,000	5,000,000	5,000,000						
Total Transit Fund Projects	2,576,000	2,719,065	1,903,665	6,950,665	6,950,665	1,931,425	1,931,425	2,373,225	2,373,225	1,526,225	1,526,225
Equipment Replacement Fund											
Major Equipment Purchases		414,000	414,000	1,152,000	1,152,000	658,000	658,000	515,000	515,000	710,000	710,000
Total Equipment Replacement Fund Projects		414,000	414,000	1,152,000	1,152,000	658,000	658,000	515,000	515,000	710,000	710,000
Major Building System Replacement Fund											
Major Building System Purchases		29,500	29,500					38,000	38,000	7,500	7,500
Total Major Building System Replacement Fund Projects		29,500	29,500	-	-	-	-	38,000	38,000	7,500	7,500
Grand Total	32,550,463	7,935,987	6,168,086	12,655,256	10,284,195	7,246,753	4,805,991	6,123,351	5,032,110	5,799,435	4,436,521